

Town of Natick
Historic District Commission

FY2008 Budget

Our Commission is a regulatory commission charged with reviewing and ruling on applications for exterior changes to properties within the John Eliot Historic District and the Henry Wilson Historic District per Massachusetts General Laws Chapter 40C.

Our budget is comprised mainly of costs incurred in the processing of the applications that come before us. Our primary costs are postage, office supplies, and occasional publication expenses for public hearing legal notices.

We have regularly requested \$500, although the past few years the applications have not involved public hearings and our costs have been less than the \$500 budgeted. Since we have no way of knowing in advance what projects may come before us, we have trouble knowing what years will be the most costly. Nevertheless, we are aware of properties that may involve rather extensive projects in the near future, so this would not be an appropriate time to cut our budget to less than the \$500 requested. Also, our letterhead and printed envelopes are nearly gone, so we will have that printing expense coming up. We also need to reprint our various brochures – walking ours and guidelines.

Personnel issues are not applicable to our commission.

Board Members:

Michael Collins, Chairman
Jeannine Furrer, Vice-Chairman
Patricia Marr, Secretary
Laura Duncan
Paul Felopolus
Christopher Milford
Matthew McCue

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees					
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services					
Purchase of Services	404.67	338.39	74.00	183.00	
Technical & Professional Svs					
Supplies					
Other Chgs & Expenditures					
Total Operating Budget	404.67	338.39	74.00	183.00	0.00
Encumbered Operating Expenses					

Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
----- Total Pers Svs	0.00%	0.00%	0.00%	0.00%	0.00%
All Non-Personal Services					
Quarter 1 ending Sept 30	36.75%	0.00%	0.00%	7.40%	0.00%
Quarter 2 ending Dec 31	16.26%	0.00%	7.40%	0.00%	0.00%
Quarter 3 ending March 31	0.00%	43.83%	0.00%	12.60%	
Quarter 4 ending June 30	0.00%	23.85%	7.40%	16.60%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	46.99%	32.32%	85.20%	63.40%	
----- Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	0.00%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
----- Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

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Natick Historic District Commission

	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual	2005 Actual	2004 Actual	2003 Actual
Operating Expense	500.00	500.00	0.00	500.00	183.00	74.00	338.39	404.67
SUPPLIES	500.00	500.00	0.00	500.00	183.00	74.00	338.39	404.67
BUDGET TOTAL	500.00	500.00	0.00	500.00	183.00	74.00	338.39	404.67